

**Legislative Council
Budget No. 160
House Bill No. 1001; Senate Bill No. 2015**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	45.00	\$19,655,209	\$88,000	\$19,743,209
2023-25 base budget	44.00	15,672,410	70,000	15,742,410
Legislative increase (decrease) to base budget	1.00	\$3,982,799	\$18,000	\$4,000,799

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$18,879,709	\$775,500	\$19,655,209
2021-23 legislative appropriations	15,672,410	698,000	16,370,410
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$3,207,299	\$77,500	\$3,284,799
Percentage increase (decrease) to 2021-23 appropriations	20.5%	11.1%	20.1%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$233,217		\$233,217
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		778,944		778,944
Added funding for the cost of the 1 percent employer retirement contribution increase included in House Bill No. 1040 (2023) (Senate Bill No. 2015)		58,283		58,283
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		221,192		221,192
Added funding for salary equity		800,000		800,000
Added funding for 2023-25 biennium legislative compensation adjustments of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, for legislators' attendance at interim meetings		72,045		72,045
Added 1 FTE attorney position	1.00	270,000		270,000

Restored funding for an office assistant position	180,000		180,000
Increased funding for overtime salaries	4,338		4,338
Removed salary funding for new FTE positions and estimated savings for vacant FTE positions and provided a portion of the funding in a new and vacant FTE funding pool line item	(128,202)		(128,202)
Decreased funding for travel resulting from continued savings related to reduced committee sizes during the 2023-25 biennium	(76,717)		(76,717)
Increased funding for travel for increases in out-of-state travel fees, lodging, and mileage rates	38,407		38,407
Increased funding for operating expenses related to information technology	565,876		565,876
Increased funding for other operating expenses	124,916	18,000	142,916
Increased funding for professional services to provide a total of \$270,000	65,000		65,000
Reallocated \$35,000 from travel expense to conference expense for costs associated with hosting the Energy Council conference in North Dakota	0		0
Added one-time funding for operating expenses related to computer and iPad replacement	155,500		155,500
Added one-time funding for capital assets for secondary and backup servers	120,000		120,000
Added one-time funding to contract for a performance audit of the State Auditor and other consulting services of interim committees (Senate Bill No. 2015)	500,000		500,000
Total	<u>1.00</u>	<u>\$3,982,799</u>	<u>\$18,000</u>
			<u>\$4,000,799</u>

FTE Changes

The Legislative Assembly approved 45 FTE positions for the Legislative Council for the 2023-25 biennium, an increase of 1 FTE position from the 2021-23 biennium. The Legislative Assembly added 1 FTE attorney position.

One-Time Funding

The following is a summary of one-time funding items for the Legislative Council for the 2023-25 biennium:

	General Fund	Other Funds	Total
Computer and iPad replacement	\$155,500		\$155,500
Secondary and backup servers	120,000		120,000
Performance audit of the State Auditor's office	500,000		500,000
Total	\$775,500	\$0	\$775,500

Legislative Pay Increases

The Legislative Assembly approved House Bill No. 1001 providing for legislative pay increases. Section 7 increases legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation for legislative leaders by 6 percent on July 1, 2023, and 4 percent on July 1, 2024. Section 8 of the bill increases legislators' interim meeting pay by 6 percent on July 1, 2023, and 4 percent on July 1, 2024. The compensation adjustments are as follows:

	Current Compensation Rate	Rate Effective July 1, 2023	Rate Effective July 1, 2024
Monthly compensation	\$537	\$569	\$592
Leaders' additional monthly compensation	\$385	\$408	\$424
Daily session pay	\$193	\$205	\$213
Interim meeting pay	\$193	\$205	\$213

Other Sections in House Bill No. 1001

Transfers - Section 4 allows transfers of funds between line items of appropriations for the Legislative Assembly and the Legislative Council as requested by the Chairman of the Legislative Management or the Director of the Legislative Council.

Continuation of appropriation authority - Section 5 allows transfers of funds between line items of the 2021-23 biennium appropriations for the Legislative Assembly and the Legislative Council as requested by the Chairman of the Legislative Management or the Director of the Legislative Council. The section also provides unspent funds appropriated for the Legislative Assembly and the Legislative Council for the 2021-23 biennium be continued and that unexpended appropriations enacted prior to the 2021-23 biennium may be canceled as directed by the Chairman of the Legislative Management or the Director of the Legislative Council.

Funding pool - Section 6 provides for the transfer funds in the Legislative Council budget from the new and vacant FTE funding pool line item to the salaries and wages line item as necessary to provide funding to fill a new or vacant FTE position or if actual salaries and wages savings from vacant positions are less than the estimate used by the 68th Legislative Assembly in the development of the appropriation. The section also requires the Legislative Council to report to the Budget Section regarding the use of funding in the pool. If funding in the funding pool line item is insufficient to provide the necessary salaries and wages funding for the biennium, the Legislative Council may request a deficiency appropriation from the 69th Legislative Assembly.

Compensation of members of the Legislative Assembly - Section 7 increases legislators' daily pay during legislative sessions, monthly compensation, and additional monthly compensation for legislative leaders by 6 percent on July 1, 2023, and 4 percent on July 1, 2024. Section 8 increases legislators' interim meeting pay by 6 percent on July 1, 2023, and 4 percent on July 1, 2024.

Emergency - Section 9 declares Sections 1 through 5 of the Act an emergency measure.

Related Legislation

House Bill No. 1313 (2023) - Legislative Management Chairman - Relates to determining the Legislative Management Chairman and Vice Chairman and limits the terms.

House Bill No. 1485 (2023) - Conflict of interest rules - Requires each Legislative Assembly to adopt conflict of interest rules.

House Concurrent Resolution No. 3003 (2023) - 2023 legislative session employees and compensation - Designates House and Senate employment positions and fixes compensation for the 2023 legislative session.

Senate Bill No. 2015 - Performance audit of the State Auditor and employer retirement contribution - Provides, in Sections 6 and 9 of the bill, appropriations totaling of \$558,283 from the general fund to the Legislative Council to contract for a performance audit of the State Auditor and other consulting services of interim committees (\$500,000) and funding for the cost of the 1 percent employer retirement contribution increase (\$58,283) included in House Bill No. 1040 (2023).

Senate Bill No. 2124 (2023) - Daily in-state meal allowance - Changes the daily in-state meal allowance from \$35 per day to \$45 per day for state employees and legislators.

Senate Bill No. 2192 (2023) - Term limit study - Provides for a Legislative Management study relating to the impact of term limits on the Legislative Assembly.